

ACCOUNT NUMBER				2005	2006			PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	RANGE	UNITS	BUDGET DOLLARS
							DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU)			
							SALARIES & WAGES			
				3,668,671		3,484,277	Overtime Compensated*			
							All Other Salaries & Wages			3,219,593
0001	1650	R999	006000	3,668,671		3,484,277	NET SALARIES & WAGES TOTAL*			3,219,593
					93	TOTAL NUMBER OF POSITIONS AUTHORIZED			83	
					59.05		O&M FTE'S**		53.86	
					7.60		NON-O&M FTE'S		7.60	
0001	1650	R999	006100	1,529,671		1,463,396	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)			1,352,229
							OPERATING EXPENDITURES			
0001	1650	R999	630100	52,750		44,649	General Office Expense			53,000
0001	1650	R999	630500				Tools & Machinery Parts			
0001	1650	R999	631000				Construction Supplies			
0001	1650	R999	631500				Energy			
0001	1650	R999	632000	6,916		3,100	Other Operating Supplies			7,000
0001	1650	R999	632500	410		700	Facility Rental			430
0001	1650	R999	633000	38			Vehicle Rental			40
0001	1650	R999	633500	14,610		19,931	Non-Vehicle Equipment Rental			14,800
0001	1650	R999	634000	94,707		139,207	Professional Services			93,386
0001	1650	R999	634500	11,043		11,944	Information Technology Services			7,400
0001	1650	R999	635000	1,514		2,000	Property Services			1,525
0001	1650	R999	635500				Infrastructure Services			
0001	1650	R999	636000				Vehicle Repair Services			
0001	1650	R999	636500	75,108		74,842	Other Operating Services			64,500
0001	1650	R999	637000				Loans and Grants			
0001	1650	R999	637501	91,583		100,129	Reimburse Other Departments			108,500
0001	1650	R999	006300	348,679		396,502	OPERATING EXPENDITURES TOTAL*			350,581
				3,370		21,600	EQUIPMENT PURCHASES TOTAL*			3,000
				95,556		237,619	SPECIAL FUNDS TOTAL			112,619
				5,645,947		5,603,394	DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU's)			5,038,022
*Appropriation Control Account										

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION							
SALARIES & WAGES							
					1	108,702	Employee Relations Director (Y) 18 1 114,431
					1	91,468	Fire & Police Comm. Executive Dir. (Y) 15
					2	88,514	Administrative Assistant III 530 1 44,257
					5	33,000	Fire & Police Commissioner (Y) 41
					5	21,000	City Service Commissioner (Y) 40 5 21,000
					5		Equal Rights Commissioner (Y) 5
BUSINESS SECTION							
					1	73,153	Business Operations Manager 8 1 76,736
					1	61,586	Human Resources Information Analyst, Sr. 5 1 63,396
					1	54,909	Business Services Specialist 546 1 56,549
					1	33,014	Office Assistant II 410 1 33,014
LABOR RELATIONS SECTION							
							Labor Negotiator (X)(Y) 14
							Labor Relations Officer 9
							Program Assistant I 460
							Labor Research Analyst 2
OFFICE OF DIVERSITY & OUTREACH							
					1	80,141	Diversity Outreach Officer (Y) 9 1 81,824
					2	109,502	Diversity Specialist, Sr. 5 1 49,800
					26	754,989	Total Before Adjustments 18 541,007
Salary & Wage Rate Changes							
Overtime Compensated							
						(15,995)	Personnel Cost Adjustment (10,861)
						3,045	Other 2,968
					26	742,039	Gross Salaries & Wages Total 18 533,114
Reimbursable Services Deduction							
Capital Improvements Deduction							
Grants and Aids Deduction							
0001	1651	R999	006000	1,385,468	26	742,039	NET SALARIES & WAGES TOTAL 18 533,114
					9.91		O&M FTE'S** 6.89
NON-O&M FTE'S							
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.							
0001	1651	R999	006100	589,452		311,656	ESTIMATED EMPLOYEE FRINGE BENEFITS 223,908
(Involves Revenue Offset-No Transfers from this Account)							
OPERATING EXPENDITURES							
0001	1651	R999	630100	17,941		17,445	General Office Expense 18,000
0001	1651	R999	630500				Tools & Machinery Parts
0001	1651	R999	631000				Construction Supplies
0001	1651	R999	631500				Energy
0001	1651	R999	632000	382			Other Operating Supplies 400
0001	1651	R999	632500				Facility Rental
0001	1651	R999	633000				Vehicle Rental

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
						LINE DESCRIPTION	RANGE UNITS DOLLARS
0001	1651	R999	633500	243	7,487	Non-Vehicle Equipment Rental	300
0001	1651	R999	634000	1,652	1,780	Professional Services	1,700
0001	1651	R999	634500	3,649	4,450	Information Technology Services	
0001	1651	R999	635000			Property Services	
0001	1651	R999	635500			Infrastructure Services	
0001	1651	R999	636000			Vehicle Repair Services	
0001	1651	R999	636500	396	1,000	Other Operating Services	400
0001	1651	R999	637000			Loans and Grants	
0001	1651	R999	637501	31,471	29,334	Reimburse Other Departments	32,500
0001	1651	R999	006300	55,734	61,496	OPERATING EXPENDITURES TOTAL	53,300
EQUIPMENT PURCHASES							
Additional Equipment							
Subtotal - Additional Equipment							
Replacement Equipment							
				400	2,300	Computer Equipment	2,300
					700	Computer Software	700
				400	3,000	Subtotal - Replacement Equipment	3,000
0001	1651	R999	006800	400	3,000	EQUIPMENT PURCHASES TOTAL	3,000
SPECIAL FUNDS							
0001	1651	R163	006300	19,270	23,000	Safety Glasses*	23,000
0001	1651	R164	006300	9,995	12,000	Drug Testing*	12,000
0001	1651	R165	006300	66,291	77,619	Preplacement Exams*	77,619
					125,000	Police Staffing Study	
				95,556	237,619	SPECIAL FUNDS TOTAL	112,619
DEPARTMENT OF EMPLOYEE RELATIONS -							
				2,126,610	1,355,810	ADMINISTRATION DIVISION TOTAL	925,941

**Totals do not include five (5) FTE for members of the City Service Commission. Equal Rights Commissioners do not contribute to FTE counts.

ACCOUNT NUMBER				2005	2006			PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS	UNITS	DOLLARS				DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS										
EMPLOYEE BENEFITS DIVISION										
SALARIES & WAGES										
					1	110,255	Employee Benefits Director (Y)	14	1	112,571
					1	50,042	Employee Benefits Specialist	4	1	52,681
					1	41,715	Administrative Services Assistant	460	1	41,715
MEDICAL BENEFITS SECTION										
					1	47,742	Benefits Services Specialist III	546	1	50,695
							Medical Benefits Coordinator	3		
					1	46,461	Benefits Services Specialist II	540	1	49,334
							Administrative Services Specialist	1		
							Administrative Services Specialist	1		
WORKERS' COMPENSATION SECTION										
					1	97,036	Workers' Comp. & Safety Manager (Y)	12	1	99,074
					2	124,184	Claims Adjuster Specialist	5	2	126,792
					1	62,092	Occupational Health Nurse - Senior	5	1	63,396
					2	108,228	Claims Adjuster-Senior	4	2	112,086
					1	40,769	Management Services Adjuster	3		
							Management Services Adjuster	5	1	46,416
					3	137,239	Claims Adjuster	2	3	142,903
					2	82,811	Claims Representative	532	2	83,181
					1	41,715	Administrative Services Assistant	460	1	41,715
					3	121,904	Office Assistant III (A)	425	3	112,680
					3	105,595	Claims Processor II	435	3	109,855
					24	1,217,788	Total Before Adjustments		24	1,245,094
Salary & Wage Rate Change										
Overtime Compensated										
						(25,587)	Personnel Cost Adjustment			(25,708)
						3,827	Other			3,545
					24	1,196,028	Gross Salaries & Wages Total		24	1,222,931
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants & Aids Deduction										
0001	1654	R999	006000	1,248,393	24	1,196,028	NET SALARIES & WAGES TOTAL			1,222,931
					23.89		O&M FTE'S		23.71	
							NON-O&M FTE'S			
(A) One position held by Mary Turner to be soft red-circled in Pay Range 445; one position held by Faranda Wragg to be soft red-circled in Pay Range 460; one position held by Cathy Faulkner to be soft red-circled in Pay Range 445.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1654	R999	006100	522,348		502,332	ESTIMATED EMPLOYEE FRINGE BENEFITS			513,631
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	1654	R999	630100	19,975		17,903	General Office Expense			20,000

ACCOUNT NUMBER				2005	2006			2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
0001	1654	R999	630500				Tools & Machinery Parts			
0001	1654	R999	631000				Construction Supplies			
0001	1654	R999	631500				Energy			
0001	1654	R999	632000	88		100	Other Operating Supplies			100
0001	1654	R999	632500				Facility Rental			
0001	1654	R999	633000				Vehicle Rental			
0001	1654	R999	633500	4,950		4,440	Non-Vehicle Equipment Rental			5,000
0001	1654	R999	634000	8,036		1,200	Professional Services			8,000
0001	1654	R999	634500				Information Technology Services			
0001	1654	R999	635000				Property Services			
0001	1654	R999	635500				Infrastructure Services			
0001	1654	R999	636000				Vehicle Repair Services			
0001	1654	R999	636500	4,094		7,342	Other Operating Services			4,100
0001	1654	R999	637000				Loans and Grants			
0001	1654	R999	637501	47,156		60,220	Reimburse Other Departments			63,000
0001	1654	R999	006300	84,299		91,205	OPERATING EXPENDITURES TOTAL			100,200
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
					12	18,600	Computer Equipment			
					12	18,600	Subtotal - Replacement Equipment			
0001	1654	R999	006800		12	18,600	EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DEPARTMENT OF EMPLOYEE RELATIONS-			
				1,855,040		1,808,165	EMPLOYEE BENEFITS DIVISION TOTAL			1,836,762

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION							
LABOR RELATIONS SECTION							
				1	104,938	Labor Negotiator (X)(Y)	14 1 108,280
				2	158,608	Labor Relations Officer	9 2 163,648
				1	40,191	Program Assistant I	460 1 41,715
				1	37,760	Research Analyst	2
						Labor Relations Analyst, Sr.	3 1 41,134
STAFFING SERVICES SECTION							
				1	97,036	Human Resources Manager	12 1 99,074
						Employment Manager	11
				3	205,356	Human Resources Representative	7 3 212,654
				1	41,715	Program Assistant I	460 1 41,715
						Office Assistant IV	445
				1	40,191	Program Assistant II	530 1 40,780
SELECTION SERVICES							
				1	51,264	Administrative Specialist	2 1 46,372
				1	42,658	Program Assistant II	530 1 40,191
COMPENSATION SERVICES SECTION							
				1	97,036	Human Resource Manager (Y)	12 1 99,074
				2	141,064	Human Resources Representative	7 2 144,026
				1	44,257	Program Assistant II	530 1 44,257
TRAINING & DEVELOPMENT SERVICES							
				1	70,532	Human Resources Representative (X)	7 1 72,013
				1	41,715	Program Assistant I	460 1 41,715
CERTIFICATION & SALARY SERVICES							
				1	70,532	Certification & Salary Sys. Administrator	7 1 72,013
				1	47,245	Pay Services Specialist	540 1 47,245
				2	88,514	Program Assistant II	530 1 44,257
				1	43,551	Program Assistant I (B)	460 2 87,960
RESEARCH SECTION							
				1	80,141	Research Services Specialist (Y)	9
				1	32,195	Research Analyst-Sr. (0.55 FTE)	4
AUXILIARY POSITIONS							
						Auxiliary Trainee (0.5 FTE)	1
						Overlap Auxiliary Positions (C) (0.5 FTE)	3
						College Intern	910
						Graduate Intern	927
				17	204,601	Auxiliary Resource Positions	17 207,886
				43	1,781,100	Total Before Adjustments	41 1,696,009
Salary & Wage Rate Change							
Overtime Compensated							
					(35,822)	Personnel Cost Adjustment	(30,186)
					5,533	Other	5,611
				43	1,750,811	Gross Salaries & Wages Total	41 1,671,434
					(204,601)	Reimbursable Services Deduction	(207,886)
						Capital Improvements Deduction	

ACCOUNT NUMBER				2005	2006			PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	RANGE	UNITS	BUDGET DOLLARS
Grants & Aids Deduction										
0001	1652	R999	006000	1,034,810	43	1,546,210	NET SALARIES & WAGES TOTAL		41	1,463,548
					25.25		O&M FTE'S		23.26	
					7.60		NON-O&M FTE'S		7.60	
(B) One position held by Vaughn Brooks to be soft red-circled at Pay Range 540.										
(C) Positions may only be filled upon review and approval by the Chair of the Committee on Finance and Personnel.										
(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1652	R999	006100	417,871		649,408	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			614,690
OPERATING EXPENDITURES										
0001	1652	R999	630100	14,834		9,301	General Office Expense			15,000
0001	1652	R999	630500				Tools & Machinery Parts			
0001	1652	R999	631000				Construction Supplies			
0001	1652	R999	631500				Energy			
0001	1652	R999	632000	6,446		3,000	Other Operating Supplies			6,500
0001	1652	R999	632500	410		700	Facility Rental			430
0001	1652	R999	633000	38			Vehicle Rental			40
0001	1652	R999	633500	9,417		8,004	Non-Vehicle Equipment Rental			9,500
0001	1652	R999	634000	85,019		136,227	Professional Services			83,686
0001	1652	R999	634500	7,394		7,494	Information Technology Services			7,400
0001	1652	R999	635000	1,514		2,000	Property Services			1,525
0001	1652	R999	635500				Infrastructure Services			
0001	1652	R999	636000				Vehicle Repair Services			
0001	1652	R999	636500	70,618		66,500	Other Operating Services			60,000
0001	1652	R999	637000				Loans and Grants			
0001	1652	R999	637501	12,956		10,575	Reimburse Other Departments			13,000
0001	1652	R999	006300	208,646		243,801	OPERATING EXPENDITURES TOTAL			197,081
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
				2,970			Replacement Equipment			
							Other Previous Experience			
				2,970			Subtotal - Replacement Equipment			
0001	1652	R999	006800	2,970			EQUIPMENT PURCHASES TOTAL			
SPECIAL FUNDS TOTAL										
DEPARTMENT OF EMPLOYEE RELATIONS-										
				1,664,297		2,439,419	OPERATIONS DIVISION TOTAL			2,275,319